



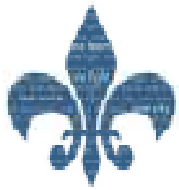
# **2011 Budget Community Meetings**

Judy Reese Morse

Deputy Mayor and Chief of Staff

Andy Kopplin

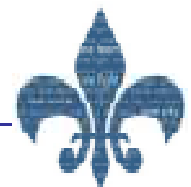
First Deputy Mayor and Chief Administrative Officer



# Why are we here?

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- Present the City's mission statement and budget results
- Tell you about the budget now and going forward to 2011
- Listen to your input on the City's budget priorities





## **Mission, Values, and Results**



# Developing our Mission Statement and Results

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- Guided by the work of the transition team:
  - 17 citizen-led task forces
  - 400 task force members
  - 850 citizens who attended transition meetings





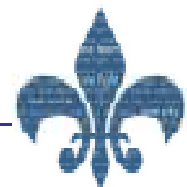
# City Vision

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***New Orleans is a model city.***

***We are a unified city.***

***We are a creative city.***



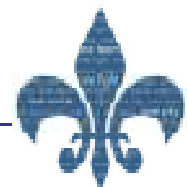


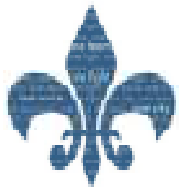
## Strategic Framework

# City Mission

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- ***The City of New Orleans delivers excellent service to its citizens with courage, competence and compassion.***
- We **facilitate** partnerships, **link** strong leaders and new ideas, and **leverage** critical resources to move New Orleans forward.



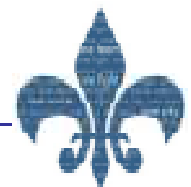


## City Values

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Our service is driven by core values that define and inspire how we work in the City of New Orleans.

- ***Integrity***
- ***Excellence***
- ***Transparency***
- ***Teamwork***
- ***Responsiveness***
- ***Innovation***
- ***Diversity***

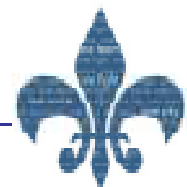




# Results

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- 1. Public Safety** - *Ensures the public's safety and serves our citizens with respect and integrity.*
- 2. Children & Families** - *Promote the health and well-being of youth and families by ensuring quality educational, economic, health and recreational programming opportunities are available for all.*
- 3. Economic Development** - *Spur the growth of a diverse economy that creates good-paying jobs and provides equal access to economic prosperity.*

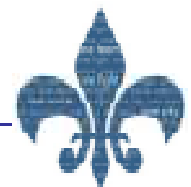






# Results

- 4. Sustainable Communities** - *Support sustainable communities that integrate quality housing, transportation, schools, commercial development, energy efficiency, parks and green space, flood protection and cultural assets.*
- 5. Open and Effective Government** - *Ensure sound fiscal management and transparency, promote customer-driven, high-performing services and foster active citizen engagement in City government.*
- 6. Innovation** - *Create opportunities and address challenges by developing and implementing innovative solutions to transform City government, improve City services and promote efficiency.*





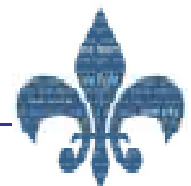
## **Getting from Results to a Budget**

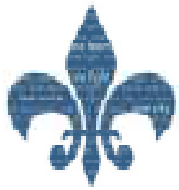


# What is the Budget?

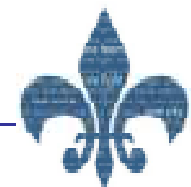
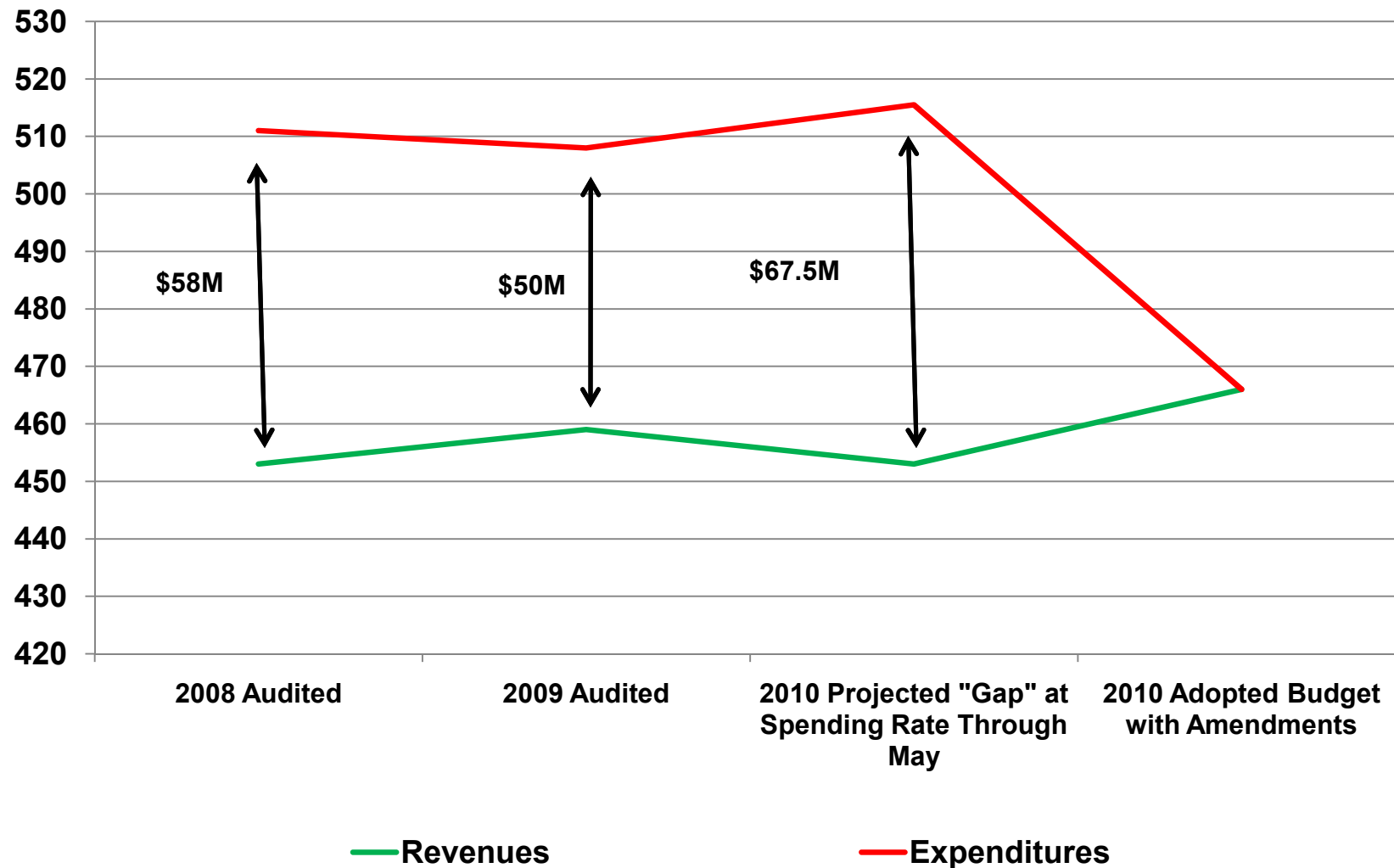
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- A moral document that prioritizes where public money will be spent
- Ensures we live within our means by balancing revenues and expenditures





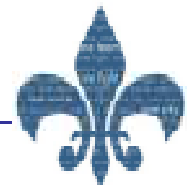
# The Road to the 2011 Budget





## How we fixed 2010

<u>\$ Millions</u>	<u>Gap</u>	<u>Actions</u>
■ Control over-spending	32.5	35.2
—Department overtime, hiring, workers' comp, contracts		
■ Structural obligations	17	8.55
—Begin to change medical costs, interest rate change, hold pension contributions to budgeted amounts		
■ One-time revenue loss & audit	<u>18</u>	<u>23.77</u>
—Insurance settlement, prior year grant		
■ Total	\$67.5	\$67.5

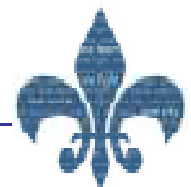


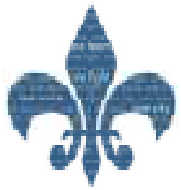


## Budgeting for Outcomes

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- A process designed to improve services and get a better return on investment of public dollars
- Invests public resources based on the results the City wants to achieve
- National best practice





# Budgeting for Outcomes Process

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- Determine how much money is available
- Establish prioritized results
- Allocate revenues to the results
- Conduct analysis
- Rank budget programs
- Identify performance measures
- Monitor performance

